



Board of Police Commissioners

BOPC Budget Actuals **July & August** **October 5th, 2023**



Agenda

2023-24 Fiscal Year Budget Actuals – July & August

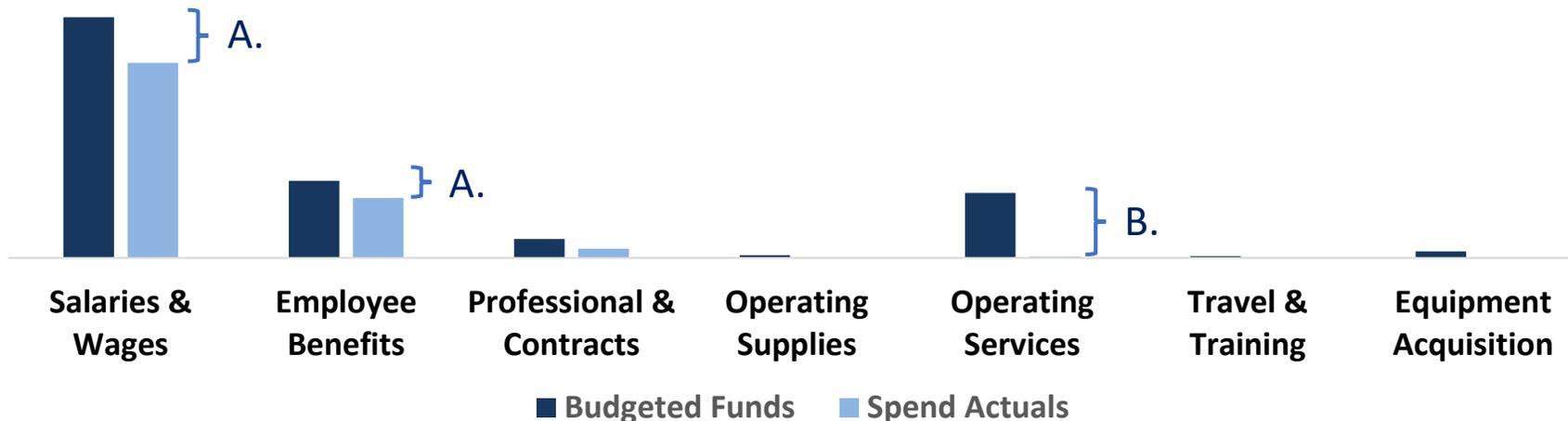
- July Actuals
- August Actuals
- Rationale
- Remediation
- Budget Accomplishments
- Board Approved Changes
- Budget Initiatives



*Nancy Brown Peace
Carillon Tower, Belle Isle*

July 2023 Budget Actuals

BOPC	July 2023 Budget Actuals			
	July Budget	July Actuals	% actual	Surplus
Salaries & Wages	\$136,539	\$110,622	81%	\$25,917
Employee Benefits	\$43,597	\$33,917	78%	\$9,680
Professional & Contracts	\$10,683	\$5,115	48%	\$5,568
Operating Supplies	\$1,463	\$0	0%	\$1,463
Operating Services	\$36,806	\$680	2%	\$36,126
Travel & Training	\$1,000	\$0	0%	\$1,000
Equipment Acquisition	\$3,600	\$0	-	\$3,600
Total	\$233,688	\$150,333	64%	\$83,355



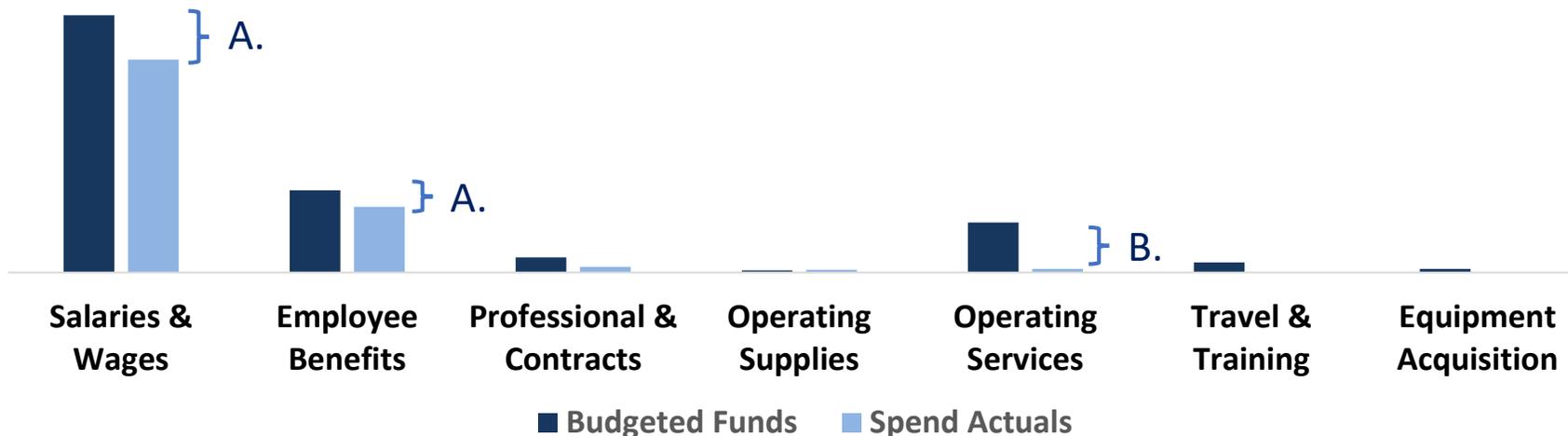
The BOPC July Budget closed out with a **\$83,355 surplus**

Rationale & Remediation:

- A. BOPC Staff Team still with some vacancies, many of these open positions now hired into and filled
- B. Surplus primarily a result of delayed Avima contract renewal and PSHQ billings. Awaiting new DBA PSHQ PO#

August 2023 Budget Actuals

BOPC	August 2023 Budget Actuals			
	July Budget	July Actuals	% actual	Surplus
Salaries & Wages	\$182,052	\$150,663	83%	\$31,389
Employee Benefits	\$58,128	\$46,447	80%	\$11,681
Professional & Contracts	\$10,683	\$3,960	37%	\$6,723
Operating Supplies	\$1,463	\$1,881	129%	-\$418
Operating Services	\$35,306	\$2,466	7%	\$32,840
Travel & Training	\$7,000	\$0	0%	\$7,000
Equipment Acquisition	\$2,600	\$0	-	\$2,600
Total	\$297,232	\$205,417	69%	\$91,815



The BOPC August Budget closed out with a **\$91,815 surplus**

Rationale & Remediation:

- A. BOPC Staff Team still with some vacancies, many of these open positions now hired into and filled
- B. Surplus primarily a result of delayed Avima contract renewal and PSHQ billings. Awaiting new DBA PSHQ PO#

Remediation – Vacancies and Filling the Team

BOPC	Vancancies
	Status
Secretary to The Board	Filled
Chief Investigator	Filled
Fiscal Executive Manager	Filled
Admin Assistant	Filled
BOPC Investigator	<i>Candidates in Review</i>
Analyst (TASS)	<i>Candidates in Review</i>
Attorney	<i>In Progress</i>
Legal Assistant	<i>In Progress</i>



*Pallister Park
Pedestrian Walkway*

BOPC Budget – FY 2023/24, Accomplishments

What progress has been made so far on the Budget front?

- Stipend Analysis Tracking (quarterly)
 - All Commissioners' stipends are being paid accurately and regularly, save two. We have made adjustments to these two Commissioners stipends to smooth out irregularities.
- Class Compensation Analysis
 - Administrative Assistant → Salary Adjustment
 - Office Assistant → Title Change and Salary Adjustment
 - Legal Assistant → Title Change
 - Attorney → Salary Confirmed



Board Approved Budget Changes – July & August

Approvals:

- 06.22.23
GIS Analyst I →
Administrative Special Services Staff Exempt II
(Salary Changes: \$47,839 → \$58,600)
- 08.03.23
[2] Investigators, non-union →
[2] Investigators, union
(Salary changes: \$50,325 → \$52,500)
- 08.17.23
Office Assistant III →
Administrative Assistant
(Salary changes: \$35,315 → \$51,150)
- 08.17.23
Administrative Assistant
(Salary changes: \$45,132 → \$60,150)



Spirit of Detroit

BOPC Budget – FY 2023/24, Initiatives

What are the Budget initiatives for this fiscal year?

- Budget Amendment Recommendation
- Budget Audit – Tracking
- Fiscal Year 2024-25 Budget Preparation
- Class Comp Analysis
- DPD Budget Analysis

Commissioners, what other Budget Initiatives can we roll up our sleeves on in the future? Thoughts?



Belle Isle



Thank you

